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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

Income section 3. Services to the public

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* The present document contains income section 3 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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INCOME SECTION 3. SERVICES TO THE PUBLIC

OVERVIEW

TABLE IS3.1.

(Thousands of United States dollars)

1990-1991 Approved estimates	1992-1993 estimates	Estimated increase
6 895.0	7 378.2	483.2

TABLE IS3.2. SUMMARY BY INDIVIDUAL ACTIVITY: ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
A. Activities under the supervision of the Office of General Services:			
1. Programme of work			
(a) Sale of philatelic items			
Gross revenue	26 813.3	31 541.3	4 728.0
Less expenses against revenue	21 447.1	24 722.6	3 275.5
Net revenue	5 366.2	6 818.7	1 452.5
(b) Commemorative medals			
Gross revenue	400.0	-	(400.0)
Less expenses against revenue	96.9	-	(96.9)
Net revenue	303.1	-	(303.1)
(c) Gift items (Headquarters)			
Gross revenue	6 800.0	7 000.0	200.0
Less expenses against revenue	4 298.6	5 204.0	905.4
Net revenue	2 501.4	1 796.0	(705.4)

TABLE IS3.2 (continued)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
2. Programme support services			
(a) News-stand (Headquarters)			
Gross revenue	110.0	110.0	-
Less expenses against revenue	-	-	-
Net revenue	110.0	110.0	-
(b) Garage operation (Headquarters and Geneva)			
Gross revenue	2 124.6	2 273.4	148.8
Less expenses against revenue	1 123.7	1 237.4	113.7
Net revenue	1 000.9	1 036.0	35.1
(c) Less expenses for supervisory and administrative staff charged against revenue	747.4	-	(747.4)
Net revenue, A	8 534.2	9 760.7	1 226.5
B. Sale of United Nations publications			
Gross revenue	10 088.5	10 900.0	811.5
Less expenses against revenue	10 486.1	11 842.8	1 356.7
Net revenue, B	(397.6)	(942.8)	545.2
C. Services to visitors			
Gross revenue	5 833.6	6 524.8	691.2
Less expenses against revenue	7 075.2	7 964.5	889.3
Net revenue, C	(1 241.6)	(1 439.7)	198.1
Total gross revenue, A, B and C	52 170.0	58 349.5	6 179.5
Less total expenses against revenue	45 275.0	50 971.3	5 696.3
Total net revenue	6 895.0	7 378.2	483.2

TABLE IS3.3. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Activities under the supervision of the Office of General Services:										
1. Programme of work										
(a) Sale of philatelic items	21 447.1	-	-	-	313.0	192.8	-	505.8	505.8	21 952.9
(b) Commemorative medals	96.9	-	-	-	2.9	-	-	2.9	2.9	99.8
(c) Gift items (Headquarters)	4 298.6	-	-	-	-	128.6	396.0 a/	524.6	524.6	4 823.2
2. Programme support services										
(a) News-stand (Headquarters)	-	-	-	-	-	-	-	-	-	-
(b) Garage operation (Headquarters and Geneva)	1 123.7	-	-	-	28.4	4.1	-	32.5	32.5	1 156.2
(c) Supervisory and administrative staff charged against revenue	747.4	-	-	-	31.0	-	(778.4) b/	(747.4)	(747.4)	-
Subtotal A	27 713.7	-	-	-	375.3	325.5	(382.4)	318.4	318.4	28 032.1

TABLE IS3.3 (continued)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
B. Sale of United Nations publications	10 486.1	-	-	-	129.3	142.7	-	272.0	272.0	10 758.1
C. Services to visitors	7 075.2	-	-	-	74.8	124.9	-	199.7	199.7	7 274.9
Grand total	45 275.0	-	-	-	579.4	593.1	(382.4)	790.1	790.1	46 065.1

a/ Relates to one P-4 and one P-3 posts redeployed from Supervisory and Administrative staff (see para. IS3.56).

b/ Relates to one D-1 post and one General Service post redeployed to section 33D (Office of General Services) and one P-4 post and one P-3 post referred to in footnote a above (see para. IS3.65).

TABLE IS3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Activities under the supervision of the Office of General Services							
1. Programme of work							
(a) Sale of philatelic items	21 447.1	505.8	1 284.1	23 237.0	1 485.6	24 722.6	3.2
(b) Commemorative medals	96.9	2.9	(99.8)	-	-	-	-
(c) Gift items (Headquarters)	4 298.6	524.6	-	4 823.2	380.8	5 204.0	-
2. Programme support services							
(a) News-stand (Headquarters)	-	-	-	-	-	-	-
(b) Garage operation (Headquarters and Geneva)	1 123.7	32.5	-	1 156.2	81.2	1 237.4	-
(c) Supervisory and administrative staff charged against revenue	747.4	(747.4)	-	-	-	-	-
Subtotal A	27 713.7	318.4	1 184.3	29 216.4	1 947.6	31 164.0	2.2
B. Sale of United Nations publications	10 486.1	272.0	322.1	11 080.2	762.6	11 842.8	3.0
C. Services to visitors	7 075.2	199.7	169.4	7 444.3	520.2	7 964.5	1.7
Grand total	45 275.0	790.1	1 675.8	47 740.9	3 230.4	50 971.3	2.2

TABLE IS3.5. POST REQUIREMENTS

Services to the public

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	2	4	-	-	-	-	2	4
P-4	7	4	-	-	-	-	7	4
P-3	10	10	-	-	-	-	10	10
P-2/1	8	8	-	-	-	-	8	8
Total	27	27	-	-	-	-	27	27
General Service category								
Principal level	7	9	-	-	-	-	7	9
Other levels	126	124	2	2	-	-	128	126
Total	133	133	2	2	-	-	135	135
Other categories								
Security Service	2	2	-	-	-	-	2	2
Total	2	2	-	-	-	-	2	2
Grand total	162	162	2	2	-	-	164	164

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that reason. With the exception of the garage operations and the news-stand, which are essentially revenue-producing activities, all of the activities contained in this section are covered under Programme 44, Services to the public, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1).

IS3.2 The primary objective of Programme 44 is to promote, publicize and disseminate the work and achievements of the United Nations to the public. Related activities, introduced over the years by the Secretary-General in furtherance of the general aims and purposes of the Organization, include: the sale of United Nations philatelic items and commemorative medals, which is designed to publicize the Organization's achievements and various aspects of its work programme; the sale of publications, the primary purpose of which is to disseminate information on the activities of the United Nations on as wide a basis as possible; and the guided lecture tours, which are operated for the purpose of making visitors and the general public aware of the activities and aims of the United Nations. The United Nations Gift Centre, through its sale of United Nations souvenirs, handicrafts and other souvenirs from around the world, is an integral part of the information disseminated to visitors and others about the Organization.

IS3.3 Heretofore, the activities contained in Programme 44, were subsumed in chapter 28, General services, chapter 30, Conference and library services, and chapter 9, Public information, of the medium-term plan for the period 1984-1989, as extended to 1991, or the programmes of those departments that have administrative responsibilities for the subprogrammes under this section. The structure of Programme 44 in the medium-term plan for the period 1992-1997 contains the following four subprogrammes:

Subprogramme 1. Sale of philatelic items

Subprogramme 2. Commemorative medals and gift items

Subprogramme 3. Sale of United Nations publications

Subprogramme 4. Services to visitors

IS3.4 Since it is proposed to discontinue the medals programme contained in subprogramme 2, as at 1 January 1992, however, a change has been introduced in respect of the orientation and objective of the programme.

IS3.5 The activities under the programme, which are carried out not only at Headquarters but also at Geneva and Vienna, are directed by three distinct organizational units: the Office of General Services, the Department of Conference Services and the Department of Public Information, resulting in a diffusion of responsibility. The need for a more integrated and coordinated approach in dealing with the public led to the establishment in 1989 of a Senior Advisory Board on Services to the Public (SABSEP), which assists the Secretary-General in the formulation of overall policies aimed at publicizing the purposes and the achievements of the United Nations through the provision of such services, while producing sufficient income to sustain related activities on a self-supporting basis. The functions of the Board, the membership of which includes senior

managers of the Departments involved in the provision of services to the public, are to:

(a) Advise the Secretary-General on measures that would:

(i) Promote an integrated and unified approach to dealing with public services at Headquarters;

(ii) Enhance the image of the United Nations for the public;

(iii) Increase revenue, while ensuring maximum public awareness of the work and objectives of the United Nations;

(b) Assist the heads of departments directly involved in the provision of services to the public in coordinating policies in their respective areas of responsibility in support of the unified approach;

(c) Provide appropriate guidance to the Director-General of the United Nations Office at Geneva and to the Director-General of the United Nations Office at Vienna with regard to income-generating activities at those two offices.

IS3.6 During the biennium 1992-1993, the assignment and coordination of responsibilities under the programme will continue to be monitored by the Senior Advisory Board on Services to the Public.

IS3.7 Developments during the biennium 1992-1993 foreseen at this time might include:

(a) A revised pricing policy for the sale of United Nations publications, which is presently being discussed in the Publications Board. Initial discussions have included proposals whereby the prices of some United Nations publications could be adjusted to world market prices, resulting in the maximization of income and a consequential increase in net revenues. The estimates included in the proposed programme budget are therefore based on existing pricing policies, which are subject to change during the biennium on the basis of a final decision in the Publications Board;

(b) A Children's Tour Project, which has been approved by SABSEP, in cooperation with the Business Council;

(c) A United Nations Architectural Exhibit, two options for which are currently being discussed in SABSEP. One option would be to place the exhibit in the first floor of the General Assembly Lobby, the second to utilize the space currently being occupied by the Japanese Disarmament Exhibit. It is proposed to fund the exhibit from the Trust Fund on the Contribution to the United Nations Special Account. The exhibit is estimated to cost $244,640, or $533,830, depending on which option is chosen. Discussions are currently under way with the Japanese authorities for approval to utilize the funds for that purpose, depending on which option is selected.

IS3.8 The estimated percentage distribution of the total expenditures for services to the public in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Activities under the supervision of the Office of General Services		
	1. Programme of work	58.7	-
	2. Programme support services	2.4	-
B.	Sale of United Nations publications		
	Programme of work	23.3	-
C.	Services to visitors		
	Programme of work	15.6	-
	Total	100.0	-

IS3.9 Within the programme of work, the estimated percentage distribution of expenses among subprogrammes would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 1.	Sale of philatelic items	49.7	-
Subprogramme 2.	Gift items	10.5	-
Subprogramme 3.*	Sale of United Nations publications	23.8	-
Subprogramme 4.*	Services to visitors	16.0	-
	Total	100.0	-

* High priority.

A. Activities under the supervision of the Office of General Services

IS3.10 The Office of General Services provides overall management and guidance to the activities under subprogrammes 1, Sale of philatelic items, and subprogramme 2, Commemorative medals and gift items, and the news-stand and garage operations. The outputs and services to be carried out under the various headings are discussed below. In addition, the Commercial, Purchase and Transportation Service of the Office of General Services is also responsible for overseeing the automobile service station, which is owned and operated by a private company on a concession basis.

1. Programme of work

(a) Sale of philatelic items

TABLE IS3.6. ESTIMATES OF GROSS AND NET REVENUE

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Gross sales	30 948.3	35 627.3	4 679.0
Less			
(i) Payments for mail carrying and cancellation charges	3 133.0	3 012.0	(121.0)
(ii) Refunds, adjustments and commissions	1 002.0	1 074.0	72.0
Gross revenue	26 813.3	31 541.3	4 728.0
Less			
Expenses against revenue	21 447.1	24 722.6	3 275.5
Net revenue	5 366.2	6 818.7	1 452.5

TABLE IS3.7. ESTIMATES OF GROSS AND NET REVENUE

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
(i) Global Office			
Expenses against revenue	1 587.7	2 392.0	804.3
(ii) Headquarters			
Gross revenue	11 175.0	12 708.3	1 533.3
Less expenses against revenue	8 131.5	8 941.5	810.0
Net revenue	3 043.5	3 766.8	723.3
(iii) Geneva			
Gross revenue	7 368.6	9 883.0	2 514.4
Less expenses against revenue	6 085.5	7 193.7	1 108.2
Net revenue	1 283.1	2 689.3	1 406.2
(iv) Vienna			
Gross revenue	8 269.7	8 950.0	680.3
Less expenses against revenue	5 642.4	6 195.4	553.0
Net revenue	2 627.3	2 754.6	127.3
Total gross revenue	26 813.3	31 541.3	4 728.0
Less total expenses against revenue	21 447.1	24 722.6	3 275.5
Total net revenue	5 366.2	6 818.7	1 452.5

TABLE IS3.8. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	7 545.5	193.1	139.8	7 878.4	506.4	8 384.8
General temporary assistance	1 678.1	43.5	260.9	1 982.5	130.7	2 113.2
Overtime	269.2	8.2	(25.0)	252.4	17.3	269.7
Common staff costs	2 665.6	72.2	51.2	2 789.0	180.7	2 969.7
Travel of staff	293.0	7.3	-	300.3	19.1	319.4
Data-processing services	75.8	1.0	465.5	542.3	34.9	577.2
Advertising and promotion	1 766.7	38.0	223.3	2 028.0	133.4	2 161.4
Honorariums (stamp designers' fees)	181.3	-	-	181.3	11.6	192.9
Printing of philatelic material	2 330.4	50.5	-	2 380.9	162.4	2 543.3
Rental and maintenance of equipment	245.2	5.3	-	250.5	16.9	267.4
Communications	333.1	8.5	(10.6)	331.0	26.0	357.0
Hospitality	31.2	0.7	-	31.9	2.2	34.1
Miscellaneous services	640.0	12.9	-	652.9	42.1	695.0
Supplies and materials	602.6	13.1	-	615.7	42.0	657.7
Furniture and equipment	196.5	3.8	122.8	323.1	23.3	346.4
Staff assessment	2 592.9	47.7	56.2	2 696.8	136.6	2 833.4
Total	21 447.1	505.8	1 284.1	23 237.0	1 485.6	24 722.6

(2) Extrabudgetary resources	-
Total	24 722.6

IS3.11 The main objectives of subprogramme 1, Sale of philatelic items, are to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales. The activities under the subprogramme are directed by the Global Office of the United Nations Postal Administration (UNPA) which has overall responsibility for its three local offices (New York, Geneva and Vienna), as well as all aspects of the subprogramme. The Geneva and Vienna offices, while administratively serviced in a limited way by the United Nations Office at Geneva and the United Nations Office at Vienna, respectively, are outposted units of the Global Office and are directly responsible to it in all respects, as is the New York office.

IS3.12 During the biennium 1992-1993, policy and operational direction to its three local offices and coordination of all marketing strategies for the sale of United Nations stamps will also be directed by the Global Office. On the basis of the recommendations of the External Auditors and in accordance with the findings of a management study commissioned by UNPA, increased emphasis has been placed on marketing, particularly in the area of market research, during the biennium 1990-1991. It is estimated that such emphasis will continue and increase in respect of global marketing efforts in order to tap additional markets, with a resulting increase in sales. In that regard, reviews are currently under way to expand the activities of UNPA both in new markets and within the traditional philatelic market, since studies of traditional markets and profiles of the philatelic community indicate that there is a general decline in philately as a hobby, and the industry is addressing an ageing philatelic population. In cooperation with departments in the United Nations and outside philatelic organizations, means of attracting young people to the hobby are being explored.

IS3.13 The comprehensive mail order and inventory system introduced initially in UNPA, New York, then Geneva, and most recently at Vienna, has undergone intensive review and modification during the biennium 1990-1991. The number of deficiencies identified in the system suggest that further modifications will need to be undertaken. In that connection, it has been concluded that modifications to the existing system would probably not be cost-effective. Accordingly, resources are requested below for the introduction of a new computerized system which would fulfil the needs of UNPA.

Gross revenue

IS3.14 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in tables IS3.6 and IS3.7. The gross revenue for the biennium 1992-1993 is estimated at $31,541,300, which is $4,728,000 higher than the approved estimates of $26,813,300 for the biennium 1990-1991. Although an overall decline in the philatelic market is expected to continue, the estimated increase in gross revenue relates essentially to:

(a) The aggressive marketing stance taken by UNPA by expanding into new markets in Europe and the Far East during the biennium 1990-1991, which resulted in an increase in actual income; and

(b) Experience with a few of the topics being selected as themes for postage stamps for 1992-1993, which reflect the common problems faced by mankind, appear to be attracting a broader range of collectors than previously.

Activities:

1. Information materials and services

Printing of philatelic materials:

(i) Issuance of United Nations postal stamps and postal stationery, including the subject, design and quantity to be printed;

(ii) Security and archival safe and keeping of postal stocks.

2. International cooperation

External relations:

(i) Maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures;

(ii) Maintaining liaison with the Universal Postal Union (UPU) regarding philatelic and postal regulations and procedures.

3. Administrative support

(a) Marketing:

(i) Examination and introduction of new concepts in management and marketing approaches in order to increase gross sales;

(ii) Review of current procedures with a view to enhancing efficiency and increasing net income;

(b) Electronic support services:

(i) Implementation of a new comprehensive mail order and inventory system;

(ii) Continuation of office automation as a means of improving efficiency.

(i) Sale of philatelic items, Global Office

TABLE IS3.9. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	766.9	36.5	13.2	816.6	45.8	862.4
General temporary assistance	33.6	1.2	-	34.8	2.8	37.6
Overtime	22.4	0.8	-	23.2	1.9	25.1
Common staff costs	295.1	14.3	4.8	314.2	18.2	332.4
Travel of staff	46.2	1.4	-	47.6	3.9	51.5
Data-processing services	-	-	500.0	500.0	32.7	532.7
Rental and maintenance of equipment	20.3	0.5	-	20.8	1.8	22.6
Communications	61.3	1.7	-	63.0	5.2	68.2
Hospitality	8.1	0.3	-	8.4	0.7	9.1
Miscellaneous services	32.9	0.7	-	33.6	2.8	36.4
Supplies and materials	54.8	1.4	-	56.2	4.6	60.8
Acquisition and replacement of office automation equipment	21.9	0.5	85.0	107.4	8.8	116.2
Staff assessment	224.2	-	6.8	231.0	6.0	237.0
Total	1 587.7	59.3	609.8	2 256.8	135.2	2 392.0

(2) Extrabudgetary resources	-
Total	2 392.0

TABLE IS3.10. POST REQUIREMENTS

Sale of philatelic items, Global Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
Total	5	5	-	-	-	-	5	5
General Service category								
Other levels	4	4	-	-	-	-	4	4
Total	4	4	-	-	-	-	4	4
Grand total	9	9	-	-	-	-	9	9

Resource requirements (at revised 1991 rates)

Reclassification

IS3.15 The post of the Chief of UNPA, Global Office, is proposed for reclassification from the P-5 to the D-1 level in view of the increase in responsibilities relating to: (a) contacts with senior officials of the postal authorities in a number of countries, and (b) discussions held with senior representatives of philatelic organizations in various countries with a view to expanding the activities of UNPA into new markets and further developing existing markets.

General temporary assistance

IS3.16 A provision of $34,800 requested to cover general temporary assistance requirements, particularly at the General Service level, would supplement the staffing of the Office during peak workload periods.

Overtime

IS3.17 The provision requested ($23,200) relates to requirements that arise during peak workload periods.

Travel of staff

IS3.18 Requirements under this heading $47,600 would provide for travel undertaken to various locations in order to coordinate the planning and implementation of marketing strategies.

Data-processing services

IS3.19 A non-recurrent provision of $500,000 would cover the cost of a new computerized mail order and inventory system for UNPA. The new system is proposed on the basis of a market study which indicates that it would introduce enhancements over the current system of the United Nations Postal Administration. The system is envisaged to be implemented at Geneva during the first half of 1992, at Vienna during the second half of 1992, and in New York during the first half of 1993. The proposed system, it is foreseen, would be capable of being incorporated into the organization-wide integrated management information system.

Acquisition and replacement of office automation equipment

IS3.20 The requirements under this heading ($107,400) reflect a recurrent growth of $35,000 and non-recurrent growth of $50,000 to provide for the purchase of additional microcomputers, local area network and external communication devices.

(ii) Sale of philatelic items, Headquarters

TABLE IS3.11. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 643.3	103.1	98.2	2 844.6	212.0	3 056.6
General temporary assistance	667.9	25.1	60.0	753.0	62.1	815.1
Overtime	154.0	5.9	(60.0)	99.9	8.3	108.2
Common staff costs	1 016.5	39.5	37.8	1 093.8	82.8	1 176.6
Travel of staff	25.1	0.7	-	25.8	2.1	27.9
Travel on UNPA assignments	29.0	0.9	-	29.9	2.5	32.4
Advertising and promotion	783.4	20.6	-	804.0	66.3	870.3
Honorariums	63.3	-	-	63.3	5.2	68.5
Printing of philatelic materials	1 102.2	29.0	(300.0)	831.2	77.0	908.2
Rental and maintenance of equipment	82.3	2.1	-	84.4	7.0	91.4
Communications	220.1	5.7	-	225.8	18.6	244.4
Hospitality	11.0	0.2	-	11.2	0.9	12.1
Miscellaneous services	179.4	4.7	-	184.1	15.2	199.3
Supplies and materials	247.9	6.6	-	254.5	21.0	275.5
Furniture and equipment	54.2	1.5	-	55.7	4.6	60.3
Acquisition and replacement of office automation equipment	9.9	0.3	37.8	48.0	4.0	52.0
Staff assessment	842.0	-	36.8	878.8	63.9	942.7
Total	8 131.5	245.9	(89.4)	8 288.0	653.5	8 941.5

(2) Extrabudgetary resources	-
Total	8 941.5

TABLE IS3.12. POST REQUIREMENTS

Sale of philatelic items, Headquarters

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	-	1	-	-	-	-	-	1
P-2/1	2	1	-	-	-	-	2	1
Total	3	3	-	-	-	-	3	3
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	40	41	-	-	-	-	40	41
Total	41	42	-	-	-	-	41	42
Grand total	44	45	-	-	-	-	44	45

Resource requirements (at revised 1991 rates)

Reclassification

IS3.21 The establishment of UNPA, Global Office, has led its New York office to pursue a more aggressive role in the markets assigned to it. In that connection, the functions of the Chief of UNPA, New York, have increased in respect of:
(a) undertaking a more visible role in promoting the activities of UNPA;
(b) developing an advertising campaign aimed at the traditional markets; and
(c) publicizing UNPA in a number of markets that have not been fully explored. In view of the increased responsibilities and the administrative responsibilities devolving on the Chief, it is proposed that the post be reclassified from the P-4 to the P-5 level.

Redeployment

IS3.22 The restructuring of UNPA, which resulted in the creation of its Global and three local offices (New York, Geneva and Vienna), brought into being the same organizational structure for its three local offices. The structure consists of three Professional posts at each office for: Chief, Chief of Operations and marketing officer. In order to have the same levels of posts at each office, it is proposed to redeploy a P-3 post from Vienna to New York in exchange for a P-2 post.

IS3.23 As referred to in paragraph IS3.55 below, the General Service (Other level) post, which heretofore had been assigned functions relating to the medals programme, is proposed for redeployment to this subprogramme in view of the proposal for the discontinuation of the medals programme. The post is required under the subprogramme to assist with the additional workload resulting from the increased marketing efforts.

General temporary assistance

IS3.24 The requirements of $753,000 reflect a resource growth of $60,000, in order to provide for the anticipated increase in the number of occasional employees recruited. The increase is offset entirely by a decrease under overtime.

Overtime

IS3.25 The estimated requirements under this heading ($99,900) reflect a negative growth of $60,000. The negative growth is offset entirely by an increase under general temporary assistance.

Travel of staff

IS3.26 A provision of $25,800 is required to cover travel in connection with the review of philatelic operations in postal administrations in North America, European offices and in connection with the marketing and promotion of United Nations stamps.

Travel on UNPA assignments

IS3.27 The requirements under this heading ($29,900) would provide for participation at philatelic exhibitions.

Honorariums

IS3.28 The requirements of $63,300 would provide for stamp designers' fees. They are apportioned among the three offices (see paras. IS3.37 and IS3.50).

Printing of philatelic materials

IS3.29 The requirements under this heading ($831,200) reflect a negative resource growth of $300,000, which is offset entirely by an increase for the same item under sale of philatelic items, Geneva. The cost of printing philatelic material is apportioned between the three offices on the basis of materials required by each office. The quantities required at Geneva have increased.

Acquisition and replacement of office automation equipment

IS3.30 The requirements under this heading $48,000 reflect a recurrent growth of $12,800 and non-recurrent growth of $25,000 to provide for the replacement and purchase of additional office automation equipment. The recurrent growth proposed is in line with the general policy in respect of the 1992-1993 proposals, which makes recurrent provision for the replacement and acquisition of office automation equipment. The non-recurrent growth will provide basically for the ASYNC data interface and the local area network connections which are considered as one-time costs.

(iii) Sale of philatelic items, Geneva

TABLE IS3.13. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 293.1	36.3	26.0	2 355.4	134.0	2 489.4
General temporary assistance	482.7	9.2	100.0	591.9	35.6	627.5
Overtime	39.5	0.7	10.0	50.2	3.1	53.3
Common staff costs	710.2	11.4	8.0	729.6	42.5	772.1
Travel of staff	40.3	0.9	-	41.2	2.4	43.6
Travel on UNPA assignments	44.5	1.1	-	45.6	2.7	48.3
Advertising and promotion	480.5	9.2	150.0	639.7	37.9	677.6
Honorariums	61.0	-	-	61.0	3.6	64.6
Printing of philatelic materials	543.7	10.5	300.0	854.2	50.6	904.8
Rental and maintenance of equipment	73.4	1.6	-	75.0	4.5	79.5
Communications	25.0	0.6	-	25.6	1.5	27.1
Hospitality	3.3	0.1	-	3.4	0.2	3.6
Miscellaneous services	246.9	4.8	-	251.7	14.9	266.6
Supplies and materials	120.7	2.3	-	123.0	7.3	130.3
Furniture and equipment	42.2	0.8	-	43.0	2.5	45.5
Staff assessment	878.5	32.9	10.6	922.0	37.9	959.9
Total	6 085.5	122.4	604.6	6 812.5	381.2	7 193.7

(2) Extrabudgetary resources	-
Total	7 193.7

TABLE IS3.14. POST REQUIREMENTS

Sale of philatelic items, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Total	3	3	-	-	-	-	3	3
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	17	17	-	-	-	-	17	17
Total	19	19	-	-	-	-	19	19
Grand total	22	22	-	-	-	-	22	22

Resource requirements (at revised 1991 rates)

Reclassification

IS3.31 A programme of expansion in the European market has produced a dramatic increase in the revenue generated under subprogramme 1, Sale of philatelic items. The responsibilities of the Chief of the subprogramme have therefore increased as he has been actively involved in the exploration of various markets in Europe. For the biennium 1992-1993, it is foreseen that further expansion will be made. In view of the managerial and increased responsibilities arising from those activities, as well as the functions related to the administration of the office, it is proposed to reclassify the post of Chief from the P-4 to the P-5 level.

General temporary assistance

IS3.32 The requirements under this heading ($591,900), which reflect an increase of $100,000, are estimated on the basis of the current customer base, the associated workload to service those customers, and the anticipated increase in the volume of sales orders.

Overtime

IS3.33 The requirements under this heading ($50,200) reflect an increase of $10,000 to provide for increased participation in philatelic exhibitions in order to expand existing markets and develop new markets.

Travel of staff

IS3.34 The provision under this heading ($41,200) would cover travel in connection with the marketing and promotion of stamps in various markets services by UNPA, Geneva.

Travel on UNPA assignments

IS3.35 The requirements under this heading ($45,600) would provide for participation in philatelic exhibitions.

Advertising and promotion

IS3.36 The requirements under this heading ($639,700) reflect a growth of $150,000 on the basis of the expenditure pattern and projections for expansion into new markets as well as the development of existing markets. They would provide for activities, such as the production of posters, pamphlets, fliers, press releases and other promotional material.

Honorariums

IS3.37 The provision of $61,000 would cover the cost of design of philatelic material which is apportioned among the three offices.

Printing of philatelic material

IS3.38 The cost of printing of philatelic material is apportioned between UNPA, Headquarters, Geneva and Vienna. The requirements of $854,200 reflect a growth of

$300,000 in order to provide for the expansion of the customer base at Geneva. The growth is offset entirely by a decrease for the same item under UNPA, New York (see para. IS3.29).

Rental and maintenance of equipment

IS3.39 Requirements under this heading ($75,000) would cover the cost of maintenance of office automation equipment, data-processing equipment and the mainframe disc space.

Miscellaneous services

IS3.40 The provision under this heading ($251,700) would cover the cost of home-workers' charges and the mailing of publicity material and insurance.

Furniture and equipment

IS3.41 Requirements under this heading ($43,000) would provide for the replacement of office automation and other equipment.

(iv) Sale of philatelic items, Vienna

TABLE IS3.15. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 842.2	17.2	2.4	1 861.8	114.6	1 976.4
General temporary assistance	493.9	8.0	100.9	602.8	30.2	633.0
Overtime	53.3	0.8	25.0	79.1	4.0	83.1
Common staff costs	643.8	7.0	0.6	651.4	37.2	688.6
Travel of staff	54.7	1.4	-	56.1	2.8	58.9
Travel on UNPA assignments	53.2	0.9	-	54.1	2.7	56.8
Data-processing services	75.7	1.0	(34.5)	42.2	2.2	44.4
Advertising and promotion	502.9	8.2	73.3	584.4	29.2	613.6
Honorariums	57.0	-	-	57.0	2.8	59.8
Printing of philatelic material	684.5	11.0	-	695.5	34.8	730.3
Rental and maintenance of equipment	69.2	1.1	-	70.3	3.6	73.9
Communications	26.7	0.5	(10.6)	16.6	0.7	17.3
Hospitality	8.8	0.1	-	8.9	0.4	9.3
Miscellaneous services	180.8	2.7	-	183.5	9.2	192.7
Supplies and materials	179.2	2.8	-	182.0	9.1	191.1
Furniture and equipment	68.3	0.7	-	69.0	3.4	72.4
Staff assessment	648.2	14.8	2.0	665.0	28.8	693.8
Total	5 642.4	78.2	159.1	5 879.7	315.7	6 195.4

(2) Extrabudgetary resources	-
Total	6 195.4

TABLE IS3.16. POST REQUIREMENTS

Sale of philatelic items, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	2	1	-	-	-	-	2	1
P-2/1	-	1	-	-	-	-	-	1
Total	3	3	-	-	-	-	3	3
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	16	16	-	-	-	-	16	16
Total	20	20	-	-	-	-	20	20
Grand total	23	23	-	-	-	-	23	23

Resource requirements (at revised 1991 rates)

Reclassification

IS3.42 The expansion of its activities in Eastern Europe has placed increased responsibilities on the Chief of UNPA, Vienna, who is required to undertake contacts within the countries serviced by it and to consolidate and pursue further markets. Initial reviews indicate that a significant share of the market is yet to be tapped. In view of the increased level of responsibility devolving on the Chief who is charged with the administration of the office as well, it is proposed that the post of Chief of UNPA, Vienna, be reclassified from the P-4 to the P-5 level.

Redeployment

IS3.43 In order to have the same levels of posts at each of its three offices, it is proposed to redeploy a P-3 post to New York in exchange for a P-2 post. The organizational structure of UNPA, Vienna, will then consist of three Professional posts (one P-5, one P-3 and one P-2) which is consistent with the current structure of UNPA, Geneva.

General temporary assistance

IS3.44 On the basis of the current and anticipated workload, the requirements under this heading ($602,800) reflect a growth of $100,900.

Overtime

IS3.45 The estimated requirements under this heading ($79,100), which reflect a growth of $25,000, relate exclusively to overtime incurred during stamp exhibitions and first days of issue. The growth is proposed in connection with the expansion into new markets which will warrant increased expenditures.

Travel of staff

IS3.46 Requirements of $56,100 would cover travel in connection with marketing, promotional and representational programmes.

Travel on UNPA assignments

IS3.47 The requirements of $54,100 would provide for participation in philatelic exhibitions.

Data-processing services

IS3.48 In view of the introduction of a new computerized information system, the requirements under this heading ($42,200) reflect a negative resource growth of $34,500, since external data-processing services provided by the International Atomic Energy Agency will no longer be required.

Advertising and promotion

IS3.49 The requirements under this heading ($584,400) reflect a resource growth of $73,300, which would provide for the promotion and development of the sales of United Nations stamps.

Honorariums

IS3.50 The share of UNPA, Vienna, of the cost of the design of philatelic materials, which is apportioned among the three offices, is estimated at $57,000.

Rental and maintenance of equipment

IS3.51 The estimated requirements under this heading ($70,300) would provide for the maintenance of office automation equipment, data-processing equipment and dedicated disc space costs.

Communications

IS3.52 Requirements under this heading ($16,600), reflect a negative resource growth of $10,600, on the basis of the expenditure pattern.

(b) Commemorative medals

TABLE IS3.17. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Gross revenue	400.0	-	(400.0)
Less expenses against revenue	96.9	-	(96.9)
Net revenue	303.1	-	(303.1)

TABLE IS3.18. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	56.7	2.1	58.8	-	-	-
Common staff costs	21.8	0.8	(22.6)	-	-	-
Staff assessment	18.4	-	(18.4)	-	-	-
Total	96.9	2.9	(99.8)	-	-	-

(2) Extrabudgetary resources	-
Total	-

TABLE IS3.19. POST REQUIREMENTS

Commemorative medals

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	1	-	-	-	-	-	1	-

IS3.53 It may be recalled that the production of medals arose following a decision of the General Assembly in its resolution 2499 B (XXIV) of 17 December 1969 on the occasion of the commemoration of the twenty-fifth anniversary of the signing of the Charter of the United Nations. Since 1970, the medals have been minted in gold, sterling, silver and bronze to publicize the work and objectives of the United Nations and its specialized agencies and at the same time generate revenue through sales.

IS3.54 During the current biennium, a review of the medals programme undertaken revealed that a basic problem in respect of its operation is that the majority of its sales are made in non-convertible currencies. Although a policy could be established whereby sales would be made in only United States dollars, on the basis of past experience, sales would be reduced drastically and such a restriction would invite staff management problems. In that regard, as at 1 January 1992, it is proposed to discontinue the programme since it is foreseen that basic problems relating to non-convertible currencies received from sales would exceed United Nations requirements for such currencies and the consequent unprofitability of the operation, since losses on exchange are experienced.

IS3.55 In view of the proposal to discontinue the medals programme, it is proposed to redeploy the General Service, Other level, staff assigned to the programme to subprogramme 1, Sale of philatelic items (see para. IS3.23 above).

(c) Gift items (Headquarters)

TABLE IS3.20. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Gross sales	6 800.0	7 000.0	200.0
Less			
Cost of goods sold	2 754.3	3 059.8	305.5
Gross revenue	4 045.7	3 940.2	105.5
Less			
Expenses against revenue	1 544.3	2 144.2	599.9
Net revenue	2 501.4	1 796.0	705.4

TABLE IS3.21. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	-	239.2	-	239.2	11.2	250.4
Lump-sum temporary assistance	1 373.6	51.6	-	1 425.2	117.5	1 542.7
Common staff costs	-	92.2	-	92.2	4.4	96.6
Management fees	91.0	2.4	-	93.4	7.7	101.1
General operating expenses	24.1	0.7	-	24.8	2.1	26.9
Hospitality	3.1	0.1	-	3.2	0.3	3.5
Supplies and materials	52.5	1.4	-	53.9	4.5	58.4
Cost of goods sold	2 754.3	72.4	-	2 826.7	233.1	3 059.8
Staff assessment	-	64.6	-	64.6	-	64.6
Total	4 298.6	524.6	-	4 823.2	380.8	5 204.0

(2) Extrabudgetary resources	-
Total	5 204.0

TABLE IS3.22. POST REQUIREMENTS

Gift items

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2
Grand total	2 a/	2	-	-	-	-	2	2

a/ Posts redeployed from supervisory and administrative staff (see para. IS3.66).

IS3.56 The activities carried out under subprogramme 2, Gift items, provide visitors, staff members and members of delegations in New York with United Nations momentos, United Nations souvenirs, handicrafts and other souvenirs from around the world. The administration and operation of the activities are under the direct management of the Commercial, Procurement and Transportation Service. Procurement, sales, marketing and merchandising are provided by engaging employees through the services of an employment agency. The employment agent pays the employees their wages and is reimbursed by the United Nations. All direct expenses, including wages and cost of goods sold, are paid from gross revenue. Net income, after payment of a fee, reverts to the United Nations. Premises and utilities are provided by the United Nations. Revenue and expense projections for the biennium 1992-1993 are based on experience gained during the biennium 1990-1991.

Activities:

Administrative support

Procurement:

(i) In order to generate more revenues, it is planned to achieve more effective merchandising by increasing purchases from selected regions in order to have product themes that are consistent with the purposes and aims of the United Nations, as well as to increase the uniqueness of the merchandise;

(ii) A wider selection of attractive and fast selling items would be provided.

Resource requirements (at revised 1991 rates)

Redeployment of posts

IS3.57 With the reorganization of the Office of General Services in 1988, the United Nations Gift Centre, which previously came under the responsibility of the former Commercial Management Service, was placed under the created service, the Commercial, Purchase and Transportation Service. As indicated in paragraph IS3.66 below, the D-1 post against which the Chief of the Service is assigned and a General Service post, which carries out related secretarial functions under that heading, were redeployed to section 33D, Office of General Services, and are reflected as adjustment to the base. Coupled with the reorganization, the structure of Programme 43, General services, in the medium-term plan for the period 1992-1997, includes a subprogramme 4, Commercial, procurement and transportation services, the activities of which are carried out by the Commercial Purchase and Transportation Service, which falls under section 33D. In order to regularize the situation with respect to the other two posts approved under supervisory and administrative staff charged against revenue (as also referred to in para. IS3.66), an adjustment has been made to the base to reflect the redeployment of a P-4 post of the procurement officer and a P-3 post of the administrative officer who are basically responsible for activities relating to subprogramme 2, Gift items.

General operating expenses

IS3.58 The requirements under this heading ($24,800), are proposed on the basis of current expenditures level.

Hospitality

IS3.59 Requirements of $3,200 under this heading would provide for the hosting of receptions in connection with the acquisition and promotion of new merchandise, development of new markets and public relations.

Supplies and materials

IS3.60 The requirements under this heading ($53,900) reflect no growth on the basis of the pattern of expenditure.

2. Programme support services

(a) News-stand

IS3.61 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. Effective 1 April 1989, a new contract was awarded after competitive bidding and is scheduled to expire on 31 March 1992. The contractual terms guarantee income of $110,000 per biennium from the facility through its life ending 31 March 1992. For purposes of these estimates, it is anticipated that income from the operation will be at the same level estimated for the biennium 1990-1991.

(b) Garage operation (Headquarters and Geneva)

TABLE IS3.23. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Headquarters			
Gross revenue	1 772.0	1 893.0	121.0
Less expenses against revenue	786.2	875.0	88.8
Net revenue	985.8	1 018.0	32.2
Geneva			
Gross revenue	352.6	380.4	27.8
Less expenses against revenue	337.5	362.4	24.9
Net revenue	15.1	18.0	2.9
Total gross revenue	2 124.6	2 273.4	148.8
Less total expenses against revenue	1 123.7	1 237.4	113.7
Total net revenue	1 000.9	1 036.0	35.1

(i) Garage operation, Headquarters

TABLE IS3.24. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	379.0	14.6	-	393.6	31.0	424.6
Overtime	22.4	1.0	-	23.4	1.9	25.3
Common staff costs	145.8	5.4	-	151.2	12.4	163.6
Supplies and materials	109.8	2.9	-	112.7	9.2	121.9
Staff assessment	129.2	-	-	129.2	10.4	139.6
Total	786.2	23.9	-	810.1	64.9	875.0

(2) Extrabudgetary resources	-
Total	875.0

TABLE IS3.25. POST REQUIREMENTS

Organizational unit: Garage operation, Headquarters

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	4	4	-	-	-	-	4	4
Total	4	4	-	-	-	-	4	4
Other categories								
Security Service	2	2	-	-	-	-	2	2
Total	2	2	-	-	-	-	2	2
Grand total	6	6	-	-	-	-	6	6

IS3.62 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The direct costs charged against revenue consist of the emoluments of four General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service, and of two security officers who act as cashiers and who patrol in the garage premises; they also include a provision for parking tickets, invoices, receipts and laminating supplies.

IS3.63 As in the case of other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 33D (Office of General Services).

IS3.64 The projected revenue for the biennium 1992-1993 is estimated at $1,893,000, which is $121,000 more than the amount projected for the biennium 1990-1991. Expenses against revenue are estimated at $875,000. The projected revenue from the garage operation for the biennium 1992-1993 is estimated under the assumption that no reduction of regular permits will be effected from the 1990-1991 levels. In essence, it is assumed that no parking spaces will be surrendered during 1992 and 1993. A net revenue of $1,018,000 is therefore projected in the biennium 1992-1993.

(ii) Garage operation, Geneva

TABLE IS3.26. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	192.6	3.8	-	196.4	9.2	205.6
Overtime	5.1	0.2	-	5.3	0.3	5.6
Common staff costs	59.6	1.2	-	60.8	3.0	63.8
Staff assessment	80.2	3.4	-	83.6	3.8	87.4
Total	337.5	8.6	-	346.1	16.3	362.4

(2) Extrabudgetary resources	-
Total	362.4

TABLE IS3.27. POST REQUIREMENTS

Organizational unit: Garage operation, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	2	2	-	-	-	-	2	2

IS3.65 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The direct costs to be charged against gross revenue comprise the cost of two guards and some overtime. The two guards are charged with the handling of such matters as billings, permits and accounts. The indirect costs incurred for common services are included in the expenditure estimates under section 33E (Administration, Geneva). The projected revenue for the biennium 1992-1993 is $380,400, which is $27,800 more than in 1990-1991, on the basis of an average fee of SwF 74 per month for staff parking in the underground E building.

(c) Supervisory and administrative staff charged against revenue

TABLE IS3.28. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	440.2	(440.2)	-	-	-	-
Common staff costs	169.4	(169.4)	-	-	-	-
Staff assessment	137.8	(137.8)	-	-	-	-
Total	747.4	(747.4)	-	-	-	-

(2) Extrabudgetary resources

	-
Total	-

Redeployment of posts

IS3.66 As indicated in the proposed programme budget for the biennium 1990-1991, the resources under this item related to three Professional posts and one General Service post under the supervision of the Commercial, Purchase and Transportation Service, Headquarters. During the biennium, the redeployment of the D-1 post, who serves as Chief of the Commercial, Purchase and Transportation Service, and the General Service post, who carries out secretarial support functions, were redeployed to section 33D. The redeployments have been effected as adjustments to the 1992-1993 base, in view of the reorganization of the Office of General Services and the functions of the posts therein, relate for the most part to activities of subprogramme 4, Commercial, procurement and transportation services, of Programme 43 of the medium-term plan for the period 1992-1997. In addition, as referred to in paragraph IS3.57 above, in order to regularize the situation with respect to the other two posts (one P-4 and one P-3) whose functions relate essentially to subprogramme 2, Gift items, they have also been redeployed to that subprogramme as adjustments to the base.

B. Sale of United Nations publications

Programme of work

TABLE IS3.29. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Gross sales	10 088.5	10 900.0	811.5
Less			
Cost of goods sold	2 641.3	2 986.2	344.9
Gross revenue	7 447.2	7 913.8	466.6
Less			
Expenses against revenue	7 844.8	8 856.6	1 011.8
Net revenue	(397.6)	(942.8)	(545.2)

TABLE IS3.30. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
(i) Headquarters a/			
Gross revenue	4 807.1	5 250.0	442.9
Less expenses against revenue	5 915.8	6 395.3	479.5
Net revenue	1 108.7	1 145.3	36.6
(ii) Bookshop, Headquarters			
Gross revenue	1 602.4	1 750.0	147.6
Less expenses against revenue	609.5	1 155.2	545.7
Net revenue	992.9	594.8	398.1
(iii) Geneva			
Gross revenue	3 679.0	3 900.0	221.0
Less expenses against revenue	3 960.8	4 292.3	331.5
Net revenue	281.8	392.3	110.5
Total gross revenue	10 088.5	10 900.0	811.5
Less total expenses against revenue	10 486.1	11 842.8	1 356.7
Total net revenue	(397.6)	(942.8)	545.2

a/ For presentation purposes, the expenses approved for Vienna for the biennium 1990-1991 are combined with Headquarters' expenses, since the revenues relating to that duty station are subsumed in the Headquarters estimates.

TABLE IS3.31. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 555.9	77.9	57.0	2 690.8	164.1	2 854.9
General temporary assistance	61.6	1.4	35.3	98.3	6.1	104.4
Overtime	25.3	0.9	(3.6)	22.6	1.6	24.2
Temporary posts	130.4	2.0	(14.8)	117.6	9.2	126.8
Common staff costs	939.1	29.5	18.6	987.2	62.9	1 050.1
Travel of staff	77.2	2.0	-	79.2	5.7	84.9
Advertising and promotion	937.1	21.7	-	958.8	69.3	1 028.1
Management fees	609.5	16.0	-	625.5	51.6	677.1
Rental and maintenance of premises	62.0	1.6	-	63.6	5.2	68.8
Rental and maintenance of equipment	68.7	1.5	(13.1)	57.1	4.2	61.3
Communications	1 111.5	26.3	(80 6)	1 057.2	78.1	1 135.3
Hospitality	1.5	0.1	-	1.6	0.1	1.7
Miscellaneous services	225.8	5.5	75.6	306.9	24.2	331.1
Supplies and materials	87.7	2.1	0.8	90.6	6.8	97.4
Furniture and equipment	166.1	3.8	(24.4)	145.5	9.8	155.3
Cost of goods sold	2 461.3	59.3	253.1	2 773.7	212.5	2 986.2
Staff assessment	965.4	20.4	18.2	1 004.0	51.2	1 055.2
Total	10 486.1	272.0	322.1	11 080.2	762.6	11 842.8

(2) Extrabudgetary resources	-
Total	11 842.8

IS3.67 The activities carried out under subprogramme 3, Sale of United Nations publications, provide an added channel of dissemination of information about the Organization through general marketing and distribution of documents, reports, books, periodicals, microforms and other published material. The sales operation as a whole is intended to provide a profit to the Organization if this can be achieved without interference in the dissemination of information to the public.

IS3.68 The Publications Board has overall responsibility for the establishment and execution of the publications programme, including production, costing and sale of published materials. The Board reviews the sale of publications programme and, from time to time, issues administrative instructions to guide and govern the United Nations publications programme.

IS3.69 The Publishing Division, in the Department of Conference Services, directs the sale of publications and the sales operations for United Nations publications at Headquarters, Geneva and Vienna. In respect of Vienna, it was the intention to establish a sales operation at that duty station to cover the Eastern European sales operation. Events such as the financial crisis and the emerging situation in Eastern Europe have precluded doing so. The Eastern European market has therefore been serviced by Sales Publications in New York and, additionally, links have also been re-established with the United Nations Industrial Development Organization (UNIDO) to market their publications. Consequently, the two temporary General Service posts approved for Vienna are proposed to be redeployed to New York (see para. IS3.71). Activities relating to the Eastern European market are therefore proposed to be directed fully from Headquarters. The resources other than staff resources approved for those activities are therefore relinquished (see para. IS3.96 below). The sales operations are carried out through bookstores in New York and Geneva, and internationally through governmental, non-governmental and commercial channels. Over the recent three bienniums, gross revenue from the sale of publications has increased as indicated in the following table:

	1984-1985	1986-1987	1988-1989
	(Millions of United States dollars)		
Gross sales	9.1	9.5	10.4

IS3.70 Various management improvement efforts have been undertaken by New York and Geneva during the current biennium. In that regard, increased discussions with the author departments have led to the determination of which publications merit additional resources in respect of promotions and production costs. As a result, in 1990, three books were selected as the prototypes for future United Nations publications. Two of the books selected were written for children on the themes of human rights and the environment. The other book, entitled Global Outlook 2000, is considered a trade book and is among the United Nations publications that have the potential of becoming a best seller. The publication has sold over 5,000 copies to date and has been formally reviewed and adapted for course work throughout the United States.

Activities:

Conference services

Publishing services:

(i) Sale of United Nations publications, documents, reports, books, periodicals, microforms and other published materials;

(ii) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

(iii) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(iv) Establishment of a new pricing policy;

(v) Creation of working committees at New York and Geneva;

(vi) Development and marketing of United Nations publications of a more general nature;

(vii) Supervision of the United Nations bookshops.

(a) Sale of United Nations publications, Headquarters

TABLE IS3.32. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 362.8	57.4	26.8	1 447.0	98.5	1 545.5
General temporary assistance	8.9	0.3	5.8	15.0	1.2	16.2
Overtime	9.6	0.4	-	10.0	0.9	10.9
Temporary posts	-	-	117.6	117.6	9.2	126.8
Common staff costs	524.2	22.2	55.6	602.0	41.9	643.9
Travel of staff	38.7	1.1	-	39.8	3.3	43.1
Advertising and promotion	524.6	13.8	-	538.4	44.4	582.8
Management fees	609.5	16.0	-	625.5	51.6	677.1
Rental and maintenance of premises	62.0	1.6	-	63.6	5.2	68.8
Rental and maintenance of equipment	33.2	1.0	(3.7)	30.5	2.6	33.1
Communications	665.0	17.6	(15.6)	667.0	55.0	722.0
Hospitality	1.5	0.1	-	1.6	0.1	1.7
Miscellaneous services	171.9	4.5	75.6	252.0	20.9	272.9
Supplies and materials	56.0	1.6	-	57.6	4.8	62.4
Furniture and equipment	65.9	1.7	(18.6)	49.0	4.1	53.1
Cost of goods sold	1 721.5	45.1	253.1	2 019.7	167.8	2 187.5
Staff assessment	426.0	-	48.8	474.8	27.9	502.7
Total	6 281.3	184.4	545.4	7 011.1	539.4	7 550.5

(2) Extrabudgetary resources	-
Total	7 550.5

TABLE IS3.33. POST REQUIREMENTS

Sale of United Nations Publications, Headquarters

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Total	4	4	-	-	-	-	4	4
General Service category								
Principal level	-	1	-	-	-	-	-	1
Other levels	16	15	-	2	-	-	16	17
Total	16	16	-	2	-	-	16	18
Grand total	20	20	-	2	-	-	20	22

Resource requirements (at revised 1991 rates)

Redeployment of temporary posts

IS3.71 Two General Service temporary posts approved for the Sales Unit at Vienna are proposed for redeployment to New York to assist with the increase of activities in the North American market. The sales activities at Vienna will hereafter be directed from New York.

Reclassification

IS3.72 The reclassification of a General Service (Other level) post to the Principal level is proposed as a result of the increased responsibilities of the post.

General temporary assistance

IS3.73 The estimated requirements under this heading ($15,000), which reflect a resource growth of $5,800, would provide for the cost of replacements during extended leave, and additional staff during peak workload periods.

Overtime

IS3.74 The estimated requirements under this heading ($10,000) relate to work on special mailings for direct mail advertising, General Service staff work during local exhibitions, which are often held on weekends, and peak workload periods during early spring and mid-summer each year when the library and university orders are heaviest.

Travel of staff

IS3.75 The estimated requirements under this heading ($39,800) would provide for travel of staff in connection with attendance at exhibits, planned visits to sales agents, universities and libraries in North and Latin America, the Caribbean, Asia and the Pacific.

Advertising and promotion

IS3.76 The requirements under this heading ($538,400) would cover: (a) direct mail advertising; (b) increased in-house placement of journal advertisements and overall brochures and mailings; (c) rental of exhibit space; and (d) fees and expenses related to selective use of advertising and promotion agencies.

Rental and maintenance of premises

IS3.77 The requirements under this heading ($63,600) would cover minimum storing, picking and packing services to be contracted.

Rental and maintenance of equipment

IS3.78 The estimated requirements under this heading ($30,500) which reflect a decrease of $3,700, would provide for maintenance of office automation equipment.

Communications

IS3.79 The requirements under this heading ($667,000) reflect a negative resource growth of $15,600. They relate to pouch, postage and other mailing and shipping costs associated with advertising and promotion.

Hospitality

IS3.80 A provision of $1,600 would cover expenses associated with displays of new publications.

Miscellaneous services

IS3.81 The requirements under this heading ($252,000) reflect a resource growth of $75,600 because of the expected rate increases in the freight shipment of books and charges associated with bulk shipment of books.

Furniture and equipment

IS3.82 The requirements under this heading ($49,000), which reflect a negative resource growth of $18,600, would provide for the acquisition of office automation equipment as well as other equipment.

Cost of goods sold

IS3.83 The requirements under this heading ($2,019,700) reflect a resource growth of $253,100, which arises because of the increased costs for design and editing of publications and the expanded inventory requirements of the bookstore.

(b) Sale of United Nations publications, Geneva

TABLE IS3.34. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 193.1	20.5	30.2	1 243.8	65.6	1 309.4
General temporary assistance	52.7	1.1	29.5	83.3	4.9	88.2
Overtime	15.7	0.5	(3.6)	12.6	0.7	13.3
Common staff costs	369.3	6.5	9.4	385.2	21.0	406.2
Travel of staff	38.5	0.9	-	39.4	2.4	41.8
Advertising and promotion	412.5	7.9	-	420.4	24.9	445.3
Rental and maintenance of equipment	26.2	0.4	-	26.6	1.6	28.2
Communications	446.5	8.7	(65.0)	390.2	23.1	413.3
Miscellaneous services	53.9	1.0	-	54.9	3.3	58.2
Supplies and materials	25.1	0.5	7.4	33.0	2.0	35.0
Furniture and equipment	18.0	0.5	-	18.5	1.1	19.6
Acquisition and replacement of office automation equipment	76.5	1.5	-	78.0	4.6	82.6
Cost of goods sold	739.8	14.2	-	754.0	44.7	798.7
Staff assessment	493.0	19.2	17.0	529.2	23.3	552.5
Total	3 960.8	83.4	24.9	4 069.1	223.2	4 292.3

(2) Extrabudgetary resources	-
Total	4 292.3

TABLE IS3.35. POST REQUIREMENTS

Sale of United Nations publications, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-3	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Principal level	-	1	-	-	-	-	-	1
Other levels	11	10	-	-	-	-	11	10
Total	11	11	-	-	-	-	11	11
Grand total	12	12	-	-	-	-	12	12

Resource requirements (at revised 1991 rates)

Reclassification

IS3.84 The reclassification of the post of Deputy Chief of the Sales Unit at Geneva, from the General Service (Other level) to the Principal level is proposed as a result of the increased responsibilities attached to the post.

General temporary assistance

IS3.85 The estimated requirements under this heading ($83,300), which reflect a resource growth of $29,500, would provide for replacements during extended leave and peak workload periods.

Overtime

IS3.86 The provision requested under this heading ($12,600) reflects a negative growth of $3,600 and would cover requirements relating to late nights and weekends during exhibitions attended by sales staff, as well as peak workload periods relating to meeting deadlines for special mailings.

Travel of staff

IS3.87 The estimated requirements under this heading ($39,400) relate to travel of staff in connection with book fairs, visits to sales agents, universities and corporations, and to Headquarters.

Advertising and promotion

IS3.88 The estimated requirements under this heading ($420,400) would provide for mail-order campaigns, advertising, co-advertising with sales agents, announcements of new publications, participation in book fairs, leasing of permanent exhibition space in key locations, catalogue listings and promotion of souvenirs.

Rental and maintenance of equipment

IS3.89 The provision under this heading ($26,600) relates to maintenance requirements for the integrated computerized system, binding equipment for on-demand publications, cash registers, scales, a telephone-answering machine and modems, as well as desk-top publishing equipment.

Communications

IS3.90 The estimated requirements under this heading ($390,200), which reflect a negative resource growth of $65,000, would cover postage and other mailing costs. The decrease is attributable to the special arrangements with the Swiss postal authorities, involving lower rates and the consolidation of individual orders to sales and freight agents.

Miscellaneous services

IS3.91 The estimated requirements under this heading ($54,900) would provide for freight, issuance of relevant documents and commissions to credit card operators.

Supplies and materials

IS3.92 The estimated requirements under this heading ($33,000), which reflect a resource growth of $7,400, would provide for envelopes, renewal cards for subscriptions, packing materials, data-processing forms and other miscellaneous office supplies.

Furniture and equipment

IS3.93 The requirements under this heading ($18,500) would provide for the acquisition of portable exhibition furniture and the replacement of display fixtures.

Acquisition and replacement of office automation equipment

IS3.94 A provision of $78,000 is requested to cover the replacement of three personal computers, a printer and the acquisition of three CD ROM drives and other office automation equipment.

Cost of goods sold

IS3.95 The provision requested under this heading ($754,000) relates to the cost of United Nations publications, bookshop acquisitions and acquisitions of souvenir items.

(c) Sale of United Nations publications, Vienna

TABLE IS3.36. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Temporary posts	130.4	2.0	(132.4)	-	-	-
Common staff costs	45.6	0.8	(46.4)	-	-	-
Rental and maintenance of equipment	9.3	0.1	(9.4)	-	-	-
Supplies and materials	6.6	-	(6.6)	-	-	-
Furniture and equipment	5.7	0.1	(5.8)	-	-	-
Staff assessment	46.4	1.2	(47.6)	-	-	-
Total	244.0	4.2	(248.2)	-	-	-

(2) Extrabudgetary resources

	-
Total	-

TABLE IS3.37. POST REQUIREMENTS

Sale of United Nations publications, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
General Service category								
Other levels	-	-	2	-	-	-	2	-

Resource requirements (at revised 1991 rates)

IS3.96 The two General Service posts approved under this heading are proposed for redeployment to sales of United Nations publications, Headquarters. All other resources are proposed to be relinquished, since the sale of United Nations publications, Vienna, will hereafter be directed from New York.

C. Services to visitors

Programme of work

TABLE IS3.38. ESTIMATES OF GROSS AND NET REVENUE FROM SERVICES TO VISITORS

(Thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 estimates	1992-1993 increase (decrease)
Headquarters			
Gross revenue	4 579.5	5 210.0	630.5
Less expenses against revenue	4 854.6	5 383.1	528.5
Net revenue	(275.1)	(173.1)	102.0
Geneva			
Gross revenue	938.8	1 071.9	133.1
Less expenses against revenue	1 305.8	1 539.9	234.1
Net revenue	(367.0)	(468.0)	101.0
Vienna			
Gross revenue	315.3	242.9	(72.4)
Less expenses against revenue	914.8	1 041.5	126.7
Net revenue	(599.5)	(798.6)	199.1
Total gross revenue	5 833.6	6 524.8	691.2
Less total expenses against revenue	7 075.2	7 964.5	889.3
Total net revenue	(1 241.6)	(1 439.7)	198.1

TABLE IS3.39. SUMMARY OF 1992-1993 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 627.6	49.6	-	1 677.2	110.7	1 787.9
General temporary assistance	2 682.0	82.6	92.0	2 856.6	208.0	3 064.6
Overtime	37.1	1.2	-	38.3	2.6	40.9
Personal service contracts	796.1	21.1	-	817.2	67.4	884.6
Common staff costs	586.5	18.9	-	605.4	40.5	645.9
Travel of staff	3.3	0.1	-	3.4	0.3	3.7
Contractual services	17.0	0.4	1.8	19.2	1.3	20.5
Advertising and promotion	140.4	3.6	58.2	202.2	15.5	217.7
General operating expenses	6.1	0.1	-	6.2	0.3	6.5
Rental and maintenance of equipment	12.3	0.3	-	12.6	1.0	13.6
Hospitality	6.1	0.1	-	6.2	0.5	6.7
Miscellaneous services	7.2	0.2	-	7.4	0.6	8.0
Supplies and materials	60.9	1.5	18.4	80.8	5.3	86.1
Furniture and equipment	31.5	0.5	35.6	67.6	4.1	71.7
Contributions to joint activities	20.1	0.3	-	20.4	1.0	21.4
Staff assessment	1 041.0	19.2	(36.6)	1 023.6	61.1	1 084.7
Total	7 075.2	199.7	169.4	7 444.3	520.2	7 964.5

(2) Extrabudgetary resources	-
Total	7 964.5

IS3.97 The activities under subprogramme 4, Services to visitors, fall under the responsibility of the Department of Public Information. They are carried out as a means of promoting an understanding of the Organization's purposes and work to the public, with a view to recovering full costs and also making a profit if possible. In order to make the tours more appealing to visitors, it is anticipated that various tours will be planned such as a children's tour, which is currently under discussion, and other special interest tours, which might include such topics as the art and architecture of the United Nations Headquarters.

Activities:

1. Information materials and services

(a) Guided tours and lectures: organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages;

(b) Special events:

(i) Organization of promotional events such as "open house" or inter-agency information fairs aimed at attracting more visitors to the United Nations;

(ii) Organization of briefing programmes on various topics of the United Nations for outside groups;

(iii) Organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America;

(c) Films and videotapes: organization of briefings and film showings;

(d) Exhibits and other visual materials: organization of promotional activities relating to special events and observances, for example, Open House on United Nations Day, philatelic and other exhibitions.

2. Administrative support

Preparation, control and monitoring of the activities budget; and provision of treasury and accounting services in relation to sales generated from tours.

(a) Services to visitors, Headquarters

TABLE IS3.40. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	981.3	42.7	-	1 024.0	66.5	1 090.5
Public information assistants and tour coordinators	1 765.3	66.4	-	1 831.7	151.0	1 982.7
Overtime	22.3	1.0	-	23.3	1.9	25.2
Personal service contracts	796.1	21.1	-	817.2	67.4	884.6
Common staff costs	377.5	16.5	-	394.0	26.2	420.2
Travel of staff	3.3	0.1	-	3.4	0.3	3.7
Contractual services	10.9	0.3	-	11.2	0.9	12.1
Advertising and promotion	125.9	3.3	22.4	151.6	12.5	164.1
Rental and maintenance of equipment	11.0	0.2	-	11.2	0.9	12.1
Hospitality	6.1	0.1	-	6.2	0.5	6.7
Miscellaneous services	7.2	0.2	-	7.4	0.6	8.0
Supplies and materials	28.9	0.9	-	29.8	2.5	32.3
Furniture and equipment	18.5	0.3	-	18.8	1.5	20.3
Staff assessment	700.3	10.7	(36.6)	674.4	46.2	720.6
Total	4 854.6	163.8	(14.2)	5 004.2	378.9	5 383.1

(2) Extrabudgetary resources	-
Total	5 383.1

TABLE IS3.41. POST REQUIREMENTS

Services to visitors, Headquarters

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
Total	4	4	-	-	-	-	4	4
General Service category								
Other levels	10	10	-	-	-	-	10	10
Total	10	10	-	-	-	-	10	10
Grand total	14	14	-	-	-	-	14	14

IS3.98 Guided lecture tours at Headquarters are operated by the Public Services Section of the Department of Public Information. The tours are operated primarily as a public information service rather than as a profit-making enterprise. To the extent possible, the operation is intended to be self-sustaining, with receipts from the sale of tour tickets covering the cost of operations. Visitors attracted by the tours are also encouraged to patronize the United Nations Post Office, bookshop, gift centre, coffee shop and the delegates' dining room, thus contributing to the income of these other public servicing activities.

IS3.99 As illustrated in the following table, the declining trend experienced in the number of visitors taking the tour from 1983 through 1988 appears to have been arrested.

Year	Actual	Estimated
1983	526 500	
1984	495 400	
1985	503 000	
1986	483 000	
1987	461 109	
1988	469 968	
1989	515 325	
1990	496 229	
1991		515 000
1992		500 000
1993		500 000

IS3.100 In order to continue the upswing in the number of visitors taking the tour, several proposals have been made relating to the renovation of the tours area and update of the tours, which includes employing new technologies, such as visual aids and flexible exhibits, utilization of video monitors when chambers are closed to the public and the introduction of specialized tours targeted to specific groups.

IS3.101 For the biennium 1992-1993, in order to avert the deficit, it is proposed to increase ticket prices from $5.50 to $6.50 for adults, and from $3.50 to $4.50 for students at high school level and above. The price for elementary schoolchildren will remain at $3.50 and for senior citizens at $4.50. Of the total number of visitors at Headquarters, some 50 per cent are adults, 6.0 per cent are senior citizens, 42.0 per cent are students and children and 2.0 per cent receive complimentary tickets.

IS3.102 On the basis of the new rates and the estimated number of visitors, projected revenue for 1992-1993 is $5,210,000, with a projected net deficit of $173,100.

Resource requirements (at revised 1991 rates)

Public information assistants and tour coordinators

IS3.103 The estimated requirements under this heading ($1,831,700) would provide for public information assistants which consist of a core staff of 16 guides on fixed-term contracts supplemented by guides with special service agreements in varying numbers, depending on the time of year (on the basis of experience approximately one guide-month is required for each 1,400 visitors) and 120 work-months of tour coordinators.

Overtime

IS3.104 The estimated requirements under this heading ($23,300) relate to the need for overtime expenditures in connection with the operation of the Public Services Section on holidays.

Personal service contracts

IS3.105 The estimated requirements under this heading ($817,200) would provide for the hiring of guides on special service agreements, as well as the cost of an extra cashier on special service agreement during peak months.

Travel of staff

IS3.106 The requirements under this heading ($3,400) relate to the travel of staff to represent the Public Services Section at travel industry trade fairs.

Contractual services

IS3.107 The requirements under this heading ($11,200) relate to the production costs of promotional brochures and posters.

Advertising and promotion

IS3.108 The provision requested under this heading ($151,600), which reflects a non-recurrent increase of $22,400, would cover the cost of promotional activities to attract visitors through group tour operators and travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York. The resources requested would cover: (a) handling and installation fees for posters to be displayed in space provided by the Metropolitan Transit Authority of New York; (b) membership and exhibition fees for participation in major travel industry fairs; (c) quarterly advertisements in major travel industry publications; (d) distribution and display of promotional brochures in major New York area hotels and transit terminals and mailings to tour operators and travel agents; and (e) preparation and distribution of a periodic newsletter for schools and universities on briefing programmes organized by the Service. The non-recurrent increase would be utilized for the production of a promotional video to be presented in-flight on major airlines.

Rental and maintenance of equipment

IS3.109 The estimated requirements ($11,200) would provide for the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route.

Hospitality

IS3.110 The estimated requirements under this heading ($6,200) would provide for receptions to promote the Public Services Section, including for representatives of the travel industry, non-governmental organizations, educational institutions and corporations, with a view to encouraging them to include the Section's tours in their programmes or special events.

Supplies and materials

IS3.111 The estimated requirements ($29,800) under this heading would provide for the cleaning, replacement or alteration of uniforms, since it is anticipated that uniforms will again be provided at no cost ($16,800), as well as promotional materials, such as flags, posters and buttons to publicize the guided tours, and other supplies ($13,000).

Furniture and equipment

IS3.112 The provision under this heading ($18,800) relates to the purchase of video and film-projection equipment, as well as of software and computer equipment.

(b) Services to visitors, Geneva

TABLE IS3.42. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	422.7	5.3	-	428.0	27.4	455.4
General temporary assistance	525.8	10.0	92.0	627.8	37.1	664.9
Common staff costs	130.9	1.7	-	132.6	8.7	141.3
Advertising and promotion	14.5	0.3	35.8	50.6	3.0	53.6
Rental and maintenance of equipment	1.3	0.1	-	1.4	0.1	1.5
Supplies and materials	17.9	0.3	(0.6)	17.6	1.1	18.7
Furniture and equipment	13.0	0.2	(2.4)	10.8	0.7	11.5
Staff assessment	179.7	5.7	-	185.4	7.6	193.0
Total	1 305.8	23.6	124.8	1 454.2	85.7	1 539.9

(2) Extrabudgetary resources	-
Total	1 539.9

TABLE IS3.43. POST REQUIREMENTS

Services to visitors, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-3	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Other levels	3	3	-	-	-	-	3	3
Total	3	3	-	-	-	-	3	3
Grand total	4	4	-	-	-	-	4	4

IS3.113 Guided lecture tours of the Palais des Nations at Geneva are provided by the Visitors' Service. The aim is to enlarge public understanding of and support for the United Nations and its activities. The actual and estimated number of visitors over the period 1983-1993 is as follows:

Year	Actual	Estimated
1983	127 756	
1984	143 600	
1985	157 699	
1986	126 000	
1987	112 000	
1988	118 525	
1989	147 888	
1990	144 210	
1991		137 000
1992		150 000
1993		155 000

IS3.114 The estimated number of visitors for 1991 is lower than the actual number of visitors for 1990 because ad hoc security measures currently exclude groups from visiting the Palais des Nations and no "Open door day" is envisaged for 1991.

IS3.115 Of the total number of visitors to the Palais des Nations, some 27.9 per cent are adults; 11.6 per cent are groups of 20 adults or more; 19.0 per cent are university students and 26.5 per cent are elementary school students. The remaining 15.0 per cent relates to free passes given to journalists, tour operators, artistic groups, delegations, diplomatic missions and guests at special events. It is proposed to increase as from 1 January 1992 the entrance fees as follows: from SwF 7 to SwF 8 for adults, from SwF 5.60 to SwF 6.40 for groups of 20 or more adults, from SwF 5 to SwF 6 for university students and from SwF 3 to SwF 3.50 for elementary school students.

IS3.116 As a result of the proposed price increases, gross income accruing from guided tours is estimated at $1,071,900, which includes income from the sale of postcards and the sale of souvenirs such as T-shirts and badges.

Resource requirements (at revised 1991 rates)

General temporary assistance

IS3.117 The estimated requirements under this heading ($627,800) reflect an increase of $92,000 and provide for approximately 204 work-months for guides at the ratio of one work-month per 1,500 visitors, seven work-months for tour coordinators and 18 work-months for a part-time cashier. Additional requirements arise as a result of the anticipated increase in the number of visitors.

Advertising and promotion

IS3.118 The estimated requirements ($50,600), which include a resource growth of $35,800, relate to the promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for the tourist trade and production of souvenirs.

Rental and maintenance of equipment

IS3.119 A provision of $1,400 is requested to cover the maintenance cost of office automation equipment.

Supplies and materials

IS3.120 The estimated requirements under this heading ($17,600), which include a decrease of $600, relate to the replacement of uniforms for guides and tour coordinators and the purchase of supplies for office automation equipment.

Furniture and equipment

IS3.121 The provision of $10,800, which reflects a negative growth of $2,400, would cover replacement of a television monitor, video-tape player, the acquisition of a tape recorder to be utilized for training guides, and office automation equipment.

(c) Services to visitors, Vienna

TABLE IS3.44. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	223.6	1.6	-	225.2	16.8	242.0
General temporary assistance	390.9	6.2	-	397.1	19.9	417.0
Overtime	14.8	0.2	-	15.0	0.7	15.7
Common staff costs	78.1	0.7	-	78.8	5.6	84.4
Contractual services	6.1	0.1	1.8	8.0	0.4	8.4
General operating expenses	6.1	0.1	-	6.2	0.3	6.5
Rental and maintenance of premises	-	-	-	-	-	-
Supplies and materials	14.1	0.3	19.0	33.4	1.7	35.1
Furniture and equipment	-	-	38.0	38.0	1.9	39.9
Contributions to joint activities	20.1	0.3	-	20.4	1.0	21.4
Staff assessment	161.0	2.8	-	163.8	7.3	171.1
Total	914.8	12.3	58.8	985.9	55.6	1 041.5

(2) Extrabudgetary resources	-
Total	1 041.5

TABLE IS3.45. POST REQUIREMENTS

Services to visitors, Vienna

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-2/1	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Other levels	2	2	-	-	-	-	2	2
Total	2	2	-	-	-	-	2	2
Grand total	3	3	-	-	-	-	3	3

IS3.122 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular, of the occupant organizations of the Centre, and to generate public support for those activities.

IS3.123 The actual and estimated numbers of tour participants since 1983 are as follows:

Year	Actual	Estimated
1983	71 471	
1984	78 429	
1985	84 123	
1986	87 000	
1987	79 429	
1988	70 867	
1989	77 871	
1990	71 250	
1991		70 000
1992		72 200
1993		74 400

IS3.124 The admission fees proposed for the biennium are S 45 for adults, S 35 for adults in a group, S 22 for senior citizens and students, S 15 for student groups of more than 20 persons, S 5 and S 12 per person for special student groups of 20 or more persons and S 5 for special events.

IS3.125 The gross revenue is estimated at $242,800 for the biennium 1992-1993 resulting in a net deficit of $798,600.

Resource requirements (at revised 1991 rates)

General temporary assistance

IS3.126 The estimated requirements under this heading ($397,100) would provide for approximately 120 guide-months on the basis of the standard of one guide-month to 1,400 visitors. This provision would also cover the cost of a cashier/dispatcher during peak activities and periods of extended leave.

Overtime

IS3.127 The estimated provision of $15,000 would cover the costs of operating the Visitors' Service during weekends.

Contractual services

IS3.128 The estimated requirements under this heading ($8,000), which reflect an increase of $1,800, would provide for an advertising and promotion programme, consisting of posters, mobile exhibits and advertisement of special events.

General operating expenses

IS3.129 The estimated requirements of $6,200 would provide for the cleaning of uniforms, maintenance of equipment and furniture and the rental of a photocopying machine.

Supplies and materials

IS3.130 The estimated requirements under this heading ($33,400), which include a growth of $19,000, would provide for the purchase of uniforms and miscellaneous supplies required in operating the Service at Vienna. The increase relates exclusively to requirements for uniforms.

Contributions to joint activities

IS3.131 The estimated requirements under this heading ($20,400) relate to the Visitors' Service share of the printing service at Vienna and would be utilized for the preparation of multilingual informational and promotional brochures and posters.